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Proposed programme budget for the biennium 2004-2005*

Part IV
International cooperation for development

Section 13
International Trade Centre UNCTAD/WTO

(Programme 9 of the medium-term plan for the period 2002-2005)**

* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

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Section 13
International Trade Centre UNCTAD/WTO

(Programme 9 of the medium-term plan for the period 2002-2005)

Preliminary estimate to accommodate the International Trade Centre programme of activities during the biennium 2004-2005

13.1 The General Assembly, in its decision 53/411 B of 18 December 1998, endorsed the revised administrative arrangements for the International Trade Centre UNCTAD/WTO (ITC) as set out in the report of the Advisory Committee on Administrative and Budgetary Questions (A/53/7/Add.3, para. 11).

13.2 In conformity with these administrative arrangements, an outline of ITC requirements will be submitted to the General Assembly through the Advisory Committee. The outline will be submitted simultaneously to the Committee on Budget, Finance and Administration of the World Trade Organization (WTO) for its approval. The requirements outlined below, which are proposed following preliminary consultations with WTO, are of an interim nature and are based on the same level of resources to be proposed in the outline.

13.3 ITC is responsible for the implementation of subprogramme 6 of programme 9, Trade and development, of the medium-term plan for the period 2002-2005.

13.4 The proposed requirements represent an increase of 5.4 per cent in real terms. The increase is related mainly to the creation of six Professional posts (3 P-4, 2 P-3 and 1 P-2) and five General Service posts, as well as the reclassification of three posts (2 reclassifications from P-4 to P-5 and 1 reclassification from P-2 to P-3). These resources will be used to strengthen the capacity of ITC in the field of trade in services, one of the fastest-growing areas in international trade, and to strengthen the assistance provided to the business sector by expanding the number of country networks participating in the "World Tr@de Net" programme and by enabling businesses to improve their capacity to actively participate in the multilateral trade negotiations. Support provided to the business sector would also be enhanced through the enterprise competitiveness programme, as well as through improved distribution and training in the use of ITC tools by enterprises in developing economies and economies in transition. In addition, the capacity of ITC to analyse trade flows and trade access barriers and analyses used by the Organization as a whole and by many public and private sector actors will be strengthened. Finally, as a result of growing demand from countries with economies in transition, the additional resources would assist in the implementation of expanded activities related to the coordination and horizontal integration of the interregional and multi-agency programmes with all the sectoral and country-specific activities of ITC, in the expansion of Executive Forum activities at the regional level and in the strengthening of the research and outreach magazine *International Trade Forum*, which is widely distributed both in print and electronically.

13.5 The requirements of ITC, expressed at 2004-2005 rates, are estimated at SwF 33,126,300 for 2004, and the preliminary estimate for 2005 is SwF 33,523,500. It is projected that an amount of SwF 347,500, representing income from various sources, would be available to ITC annually. On that basis, the annual contribution of each organization is estimated at SwF 16,389,400 and SwF 16,588,000 for 2004 and 2005 respectively. The table below shows the United States dollar equivalent of those requirements for the biennium 2004-2005.

Summary of requirements (United Nations share)

(Thousands of United States dollars)

Regular budget

	2000-2001 expenditure	*2002-2003 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
	16 839.5	19 373.9	1 065.4	5.4	20 439.3	498.7	20 938.0
Subtotal	**16 839.5**	**19 373.9**	**1 065.4**	**5.4**	**20 439.3**	**498.7**	**20 938.0**

13.6 The detailed proposed programme budget of ITC for the biennium 2004-2005 will be submitted to the General Assembly and to the General Council of WTO in the autumn of 2003, on the basis of the decisions that the Assembly will have taken on the outline as well as the reaction received from the WTO Committee on Budget, Finance and Administration.